

7120 California Workforce Investment Board

The California Workforce Investment Board assists the Governor in overseeing and continuously improving the state workforce system, with an emphasis on California's economic vitality and growth. The workforce system is comprised of state and local programs and services that prepare current and future workers to meet the ever-evolving demands of California's critical businesses and industries. These services include matching job seekers with career opportunities and jobs; supplying high-skill workers to business and industry; providing labor market and economic information necessary for state, local, and regional planning; preparing the neediest youth for advanced learning and careers; and encouraging the inclusion of special populations as critical elements of the workforce.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 California Workforce Investment Program	16.6	18.0	18.0	\$2,869	\$3,229	\$3,276
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	16.6	18.0	18.0	\$2,869	\$3,229	\$3,276
FUNDING				2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund				\$2,869	\$2,979	\$3,026
0995 Reimbursements				-	250	250
TOTALS, EXPENDITURES, ALL FUNDS				\$2,869	\$3,229	\$3,276

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Federal: Public Law 105-220, Workforce Investment Act of 1998; State: Unemployment Insurance Code, Division 7, Chapter 3.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	\$-	-\$21	-	\$-	\$4	-
• Retirement Rate Adjustment	-	17	-	-	17	-
• Operational Efficiency Plan	-	-21	-	-	-21	-
• Miscellaneous Adjustments	-	-	-	-	22	-
Totals, Other Workload Budget Adjustments	\$-	-\$25	-	\$-	\$22	-
Totals, Workload Budget Adjustments	\$-	-\$25	-	\$-	\$22	-
Totals, Budget Adjustments	\$-	-\$25	-	\$-	\$22	-

PROGRAM DESCRIPTIONS

10 - CALIFORNIA WORKFORCE INVESTMENT PROGRAM

The California Workforce Investment Board collaborates with both state and local partners, including business and industry, to develop the policies and framework necessary for meeting the demands of California's 21st Century economy. Policy areas include streamlining services, empowering individuals, providing universal access, increasing accountability, developing strong roles for Local Workforce Investment Boards and the private sector, sustaining both state and local flexibility, and improving programs and services for the neediest youth.

DETAILED EXPENDITURES BY PROGRAM

		2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS				
10	CALIFORNIA WORKFORCE INVESTMENT PROGRAM			
State Operations:				
0890	Federal Trust Fund	\$2,869	\$2,979	\$3,026

* Dollars in thousands, except in Salary Range.

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	2010-11*	2011-12*	2012-13*
0995 Reimbursements	-	250	250
Totals, State Operations	\$2,869	\$3,229	\$3,276
TOTALS, EXPENDITURES			
State Operations	2,869	3,229	3,276
Totals, Expenditures	\$2,869	\$3,229	\$3,276

EXPENDITURES BY CATEGORY

1 State Operations	Positions/Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	16.6	19.0	19.0	\$1,105	\$1,245	\$1,295
Estimated Salary Savings	-	-1.0	-1.0	-	-62	-65
Net Totals, Salaries and Wages	16.6	18.0	18.0	\$1,105	\$1,183	\$1,230
Staff Benefits	-	-	-	429	461	480
Totals, Personal Services	16.6	18.0	18.0	\$1,534	\$1,644	\$1,710
OPERATING EXPENSES AND EQUIPMENT				\$1,335	\$1,585	\$1,566
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,869	\$3,229	\$3,276

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,370	\$3,004	\$3,026
Allocation for employee compensation	7	2	-
Adjustment per Section 3.60	42	17	-
Adjustment per Section 3.90	-79	-23	-
Adjustment per Section 3.91	-132	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-18	-
Revised expenditure authority per Provision 2 of Item 7100-001-0869	320	-	-
Budget Adjustment	-659	-	-
TOTALS, EXPENDITURES	\$2,869	\$2,979	\$3,026
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	-	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,869	\$3,229	\$3,276

* Dollars in thousands, except in Salary Range.